
IT Plan – Agency Submitted

253 ND VISION SERVICES

Version: 2007-B-01-00253

Project: Infrastructure

Date: 10/12/2006

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Agency IT Overview

ND Vision Services/School for the Blind, a division of the Department of Public Instruction, functions as a state wide program providing comprehensive services to all persons whom are blind or visually impaired, including those with multiple disabilities. The role of the school is:

1. To maintain state of the are communication, evaluation, vocational, vision resources, technology, braille and daily living skill centers.
2. To provide comprehensive resources offering expertise in specific vision related areas for persons of all ages.
3. To facilitate ongoing collaboration and interaction with persons served, family members, and personnel with local programs.
4. To maintain cooperation with the Department of Human Services and local education units.
5. To provide inservice programs and support families and those who work with persons who are blind or visually impaired.

ND Vision Services/School for the Blind's LAN was installed in 1996. During 2003, NDVS/SB became connected with NDGOV. There are regional offices located in Fargo, Jamestown, Bismarck and Minot. The main goal is to continually update equipment and educate users.

Agency IT Plan Contact Data

Contact Names: Tami Purcell, Business Manager or Gary Bornsen, IT Coordinator

Phone: 701-795-2700

Agency Technology Goals And Objectives

IT Goals & Objectives:

1. Maintain office PC's on four year replacement cycle, replace printers, scanners, and file server as needed
2. Maintain network upgrades as necessary
3. Maintain current upgrades to office software
4. Maintain up to date telephone services

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5. Maintain an up to date web site
6. Provide technology training to staff as necessary

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 30
Number of desktops for which you are requesting replacement funding: 15
Average replacement cost/desktop: 1,000

3. Total number of laptop computers: 4
Number of laptops for which you are requesting replacement funding: 2
Average replacement cost/laptop: 1,660

What state planning region are these desktop/laptop computers located?

Region 1 0 2 1 3 0 4 29 5 1 6 2 7 1 8 0

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %
Windows NT 0 %
Windows 2000 0 %
Windows XP 100 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds?

Please explain:

Agency Technology Activities

The following costs comprise the IT Infrastructure operating activities:

Data processing charges \$57,668
(Includes Connect ND charges and additional services provided by ITD)

Telecommunications \$31,224

IT Equipment \$22,242

Software/supplies \$6,850

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Webpage/contractual
Services \$5,000

Total of \$122,984

The IT plan supports one IT staff person for salaries & wages.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$81,336	\$0	\$81,336	\$0
IT5131	ADDITIONAL SALARIES - OTHER	\$108,658	\$0	\$0	\$0	\$108,658
IT5160	FRINGE BENEFITS	\$0	\$27,322	\$0	\$27,322	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$4,500	\$6,850	\$0	\$6,850	\$6,850
IT5510	IT EQUIPMENT UNDER \$5000	\$27,260	\$22,242	\$0	\$22,242	\$22,242
IT6010	IT DATA PROCESSING	\$51,300	\$57,668	\$0	\$57,668	\$57,668
IT6020	IT COMMUNICATIONS	\$29,472	\$31,224	\$0	\$31,224	\$31,224
IT6030	IT CONTRACT SERVICES & REPAIRS	\$7,000	\$5,000	\$0	\$5,000	\$5,000
Total Budget:		\$228,190	\$231,642	\$0	\$231,642	\$231,642
001	STATE GENERAL FUND	\$128,876	\$148,658	\$0	\$148,658	\$148,658
354	SCHOOL FOR THE BLIND FUND - 354	\$99,314	\$82,984	\$0	\$82,984	\$82,984
Total Funding:		\$228,190	\$231,642	\$0	\$231,642	\$231,642